

Budget Detail Jan. 1, 2022 - Dec. 31, 2022

2021		2022			
Appropriation	Expenditures	Department Request	Selectmen NOT Recommended	Selectmen	Budget Committee NOT Recommended
					Budget Committee

**\* Values included on MS232**

**GENERAL GOVERNMENT**

**EXECUTIVE**

Advertising	600	431	400		400		400
Books & Manuals			100		100		100
Comp. Hardware/Software/QB/Assessin	2,600	2,268	3,000		3,000		3,000
Dues & Subscriptions	1,082	1,082	1,104		1,104		1,104
Equip New	500	0	0				0
Equipment Repair	500	563	763		763		763
Late Payment Fees (QB line added 2021)		644	300		300		300
Maps	1,353	0	1,500		1,500		1,500
Phone - Office & Library	3,240	3,165	3,240		3,240		3,240
Internet (moved from Election)		959	1,000		1,000		1,000
Postage	950	220	950		950		950
Printing	700	696	700		700		700
Prof Svs/Expert Opinion/IT/Web	4,700	15,296	5,000		5,000		5,000
Registry of Deeds - Selectmen	100	105	100		100		100
Salary Exec - \$1500 selectmen's stipend	4,500	1,212	4,500		4,500		4,500
Salary Personnel	29,920						0
Vacation/Holiday Pay		451			0		0
Selectmen's Bookkeeper \$20/hr		2,840	9,000		9,000		9,000
Selectmen's Assistant \$15/hr		9,062	9,750		9,750		9,750
Supplies	600	240	400		400		400
Training		55	0		0		0
<b>Total EXECUTIVE *</b>	<b>51,345</b>	<b>39,289</b>	<b>41,807</b>	<b>0</b>	<b>41,807</b>	<b>0</b>	<b>41,807</b>

**ELECTION, REG. & VITAL STATS**

Advertising/Checklist	50	65	200		200		200
Animal Control/Town Clerk	200	117	200		200		200
Certification & Training-Clerk	300	20	300		300		300
Computer Program - Clerk Reg/DMV	853	6,803	3,131		3,131		3,131
Dues & Subscriptions - Clerk	700	654	700		700		700
Equipment Purchase - Clerk	200	0	0		0		0
Equipment Purchase - Checklist	0	0	0		0		0
Equipment Repair - Clerk			300		300		300
Fees, Town Clerk	7,600	1,493	0		0		0
Internet (Moved to Executive)	1,000						0
Mileage - Clerk	350	67	400		400		400
NH Treasurer/Dog Fees	350	456	350		350		350
NH Treasurer/Vital Stats Fees	350	524	550		550		550
Postage, Checklist	50	16	50		50		50
Postage, Town Clerk	850	292	500		500		500
Professional Services - Checklist		265	300		300		300
Salary, Checklist \$10/hr	800	513	2,500		2,500		2,500



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Salary, Dep Town Clerk \$13.50	3,500	704	2,430		2,430		2,430
Salary, Moderator 3 elections in 2022 @ \$150 ea	125	125	450		450		450
Salary, Town Clerk \$25/hr	9,100	8,395	25,428	25,428		9828	15,600
Supplies, Checklist			50		50		50
Supplies, Town Clerk	300	565	900		900		900
<b>Total ELECTION, REG. &amp; VITAL STATS</b>	26,678	21,073	38,739	0	13,311	0	28,911
<b>Adjusted total from Town Meeting removing \$7,600 Town Clerk fee *</b>	19,078	21,073	38,739	25,428	13,311	9828	28,911

@ 1 selectman voted yes, 1 selectman voted no (wanted only 5.9% increase = \$9637), 1 selectman abstained

**FINANCIAL ADMINISTRATION**

Bank Fees	300	135	300		300		300
Computer Software, Tax Collector	1,620	1,620	2,664		2,664		2,664
Computer Software, Treasurer			0		0		0
Dues & Subscriptions, Tax Collector	20	666	40		40		40
Equipment Purchase, Tax Collector	100	0	700	300	400	300	400
Equipment Purchase, Treasurer			100		100		100
Mileage, Tax Collector	350	0	400		400		400
Mileage, Treasurer		601	1,286		1,286		1,286
Postage, Tax Collector	800	804	1,050		1,050		1,050
Professional Services, Vendor	1,200	685	800		800		800
Professional Services, Audit/Broadband		16,000	0		0		0
Registry of Deeds - Tax Collect	150	227	150		150		150
Salary, Deputy Tax Collector (\$13.50) \$15/hr	600	413	675		675		675
Salary, Tax Collector \$25/hr	8,580	8,041	12,300		12,300	1,900	10,400
Salary, Treasurer	1,560	1,440	2,882		2,882		2,882
Salary, Deputy Treasurer			300		300		300
Supplies, Tax Collector	200	351	360		360		360
Supplies, Treasurer			710		710		710
Training & Certification, Tax Collector	200	0	900		900		900
<b>Total FINANCIAL ADMINISTRATION *</b>	15,680	30,983	25,617	300	25,317	2,200	23,417

**REVALUATION OF PROPERTY \***

8,364	8,364	9,000		9,000		9,000
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**LEGAL EXPENSES \***

5,000	6,795	0		0		0
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**PERSONNEL ADMINISTRATION**

Employee IRA		1,361	1,000		1,000		1,000
Health Insurance		9,649	9,665		9,665		9,665
6560 - Payroll Expenses		13,957	17,500		17,500		17,500
<b>Total PERSONNEL ADMN</b>	54,216	24,967	28,165	0	28,165	0	28,165
<b>Adjusted total from Town Meeting removing \$21,700 health insurance &amp; \$1500 Selectmen's pay *</b>	31,316	24,967	28,165		28,165		28,165



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	2021		2022		2022		
	Appropriation	Expenditures	Department Request	Selectmen NOT Recommended	Selectmen	Budget Committee NOT Recommended	Budget Committee
<b>PLANNING &amp; ZONING</b>							
Advertising	200	72	200		200		200
Books & Manuals	180	0	180		180		180
Dues & Subscriptions	912	935	912		912		912
Minute Taker			0		0		0
Postage	150	0	150		150		150
Printing	50	0	50		50		50
Supplies	100	0	100		100		100
Training & Certification	150	0	150		150		150
<b>Total PLANNING &amp; ZONING *</b>	1,742	1,007	1,742	0	1,742	0	1,742
<b>GENERAL GOVERNMENT BUILDINGS</b>							
Electricity	4,600	3,603	5,000		5,000		5,000
Equipment, New	200	0	0		0		0
Equipment, Repair & Maintenance	2,000	0	2,000		2,000		2,000
Fuel Oil	8,000	9,180	12,000		12,000		12,000
Gas	200	0	200		200		200
Maintenance		1,808	500		500		500
Personnel	3,600	708	2,000		2,000		2,000
Supplies	500	129	500		500		500
<b>Total GENERAL GOV BUILDINGS *</b>	19,100	15,428	22,200	0	22,200	0	22,200
<b>CEMETERIES</b>							
Equipment Repair	900	1,049	900		900		900
Equipment, New	600	0	0		0		0
Gas	600	327	600		600		600
Maintenance	800	0	800		800		800
Salary, Personnel (\$11.25) \$15/hr	6,500	7,159	8,670		8,670		8,670
Supplies	200	0	200		200		200
<b>Total CEMETERIES *</b>	9,600	8,536	11,170	0	11,170	0	11,170
<b>INSURANCE</b>							
Liability Insurance	15,009	11,570	17,065		17,065		17,065
Worker's Compensation	4,241	1,915	4,850		4,850		4,850
<b>Total INSURANCE *</b>	19,250	13,485	21,915	0	21,915	0	21,915
<b>PUBLIC SAFETY</b>							
Police							
Sheriff Services	45,045	29,100	47,657		47,657		47,657
<b>Total POLICE *</b>	45,045	29,100	47,657	0	47,657	0	47,657
<b>FIRE DEPARTMENT</b>							
Computer Hardware & Software	0	0	0		0		0
Dues & Subscriptions	1,000	300	1,000		1,000		1,000
Equipment, New	11,250	9,485	11,750		11,750		11,750

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2021

2022

	Appropriation	Expenditures	Department Request	Selectmen NOT Recommended	Selectmen	Budget Committee NOT Recommended	Budget Committee
Equipment, Repair	2,000	2,229	2,000		2,000		2,000
Forest/Lands Equipment/Grant							0
Gas & Diesel & Propane	500	646	500		500		500
Licenses & Fees							0
Maintenance	3,000	1,378	2,700		2,700		2,700
Phone / TV / Internet (comcast)	2,100	2,405	2,500		2,500		2,500
Protective Gear & Uniforms		656	0		0		0
Supplies	2,650	2,621	2,750		2,750		2,750
Training&Certification	500	0	800		800		800
<b>Total FIRE DEPARTMENT *</b>	<b>23,000</b>	<b>19,721</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>

**Fire - Other**

Fire Mutual Aid	12,527	12,527	12,840		12,840		12,840
Grant Expenditures							0
Insurance Damage							0
<b>Total Fire - Other *</b>	<b>12,527</b>	<b>12,527</b>	<b>12,840</b>		<b>12,840</b>		<b>12,840</b>

**Building Inspection \***

	2,000	757	2,000		2,000		2,000
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**Highways & Streets**

**HIGHWAY DEPARTMENT**

Advertising	80	130	200		200		200
Electricity	1,900	1,383	2,500		2,500		2,500
Equipment, New	18,500	14,613	1,000		1,000		1,000
Equipment, Rental							0
Backhoe (culvert work)	2,000	810	6,000		6,000		6,000
Excavator	1,000	1,320	2,000		2,000		2,000
Loader	1,000	0	1,000		1,000		1,000
Misc. (Mower) Rental	3,500	3,400	3,800		3,800		3,800
Trucking	8,500	540	6,000		6,000		6,000
Equipment, Repair	18,500	24,610	20,000		20,000		20,000
Gas & Diesel	12,000	6,327	17,000		17,000		17,000
Maintenance	1,000	2,939	1,200		1,200		1,200
Outside Labor - bid		3,270	0		0		0
Outside Labor - emergency		1,710	0		0		0
Phone	1,400	1,730	1,600		1,600		1,600
Salary, Admin (Road Agent)	59,000		64,000		64,000		64,000
Vacation/Holiday Pay		618					0
Salary, Administrative - Other		62,987					0
Salary, Personnel	40,000		43,000		43,000		43,000
Vacation/Holiday Pay		984					0
Salary, Personnel - Other		30,499					0
Supplies, Cold Patch	1,000	3,514	4,000		4,000		4,000
Supplies, Culverts	5,000	0	5,000		5,000		5,000
Supplies, General	10,000	2,552	10,000		10,000		10,000



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2021

2022

	Appropriation	Expenditures	Department Request	Selectmen NOT Recommended	Selectmen	Budget Committee NOT Recommended	Budget Committee
Supplies, Gravel	8,000	10,052	10,000		10,000		10,000
Supplies, Salt	19,000	13,688	19,000		19,000		19,000
Supplies, Wall Block	2,000	1,590	2,000		2,000		2,000
Supplies, Winter Sand	6,000	3,744	6,000		6,000		6,000
Tools	3,000	462	1,000		1,000		1,000
Training & Certification	300	0	300		300		300
Tree Removal	3,000	5,200	3,000		3,000		3,000
<b>Total HIGHWAY DEPARTMENT *</b>	<b>225,680</b>	<b>198,673</b>	<b>229,600</b>	<b>0</b>	<b>229,600</b>	<b>0</b>	<b>229,600</b>

<b>STREET LIGHTING *</b>	2,500	1,705	2,500		2,500		2,500
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**Sanitation (TRANSFER STATION)**

Dump Monitoring (for '21 & '22)	5,099	0	8,130		8,130		8,130
Electricity	500	378	600		600		600
Hazardous Waste Disposal			700		700		700
Landfill Repair Supplies							0
Landfill Repair Labor			5,000		5,000		5,000
Payment to MDS	21,000	21,000	21,000		21,000		21,000
<b>Total TRANSFER STATION *</b>	<b>26,599</b>	<b>21,378</b>	<b>35,430</b>	<b>0</b>	<b>35,430</b>	<b>0</b>	<b>35,430</b>

**HEALTH & WELFARE**

Community Kitchen	2,500	2,500	2,500		2,500		2,500
Home Health Agency	2,000	2,000	2,000		2,000		2,000
Hundred Nights Shelter	0	0	500	500	0		500
Meals on Wheels	424	424	942		942		942
Monadnock Family Services	1,016	1,016	940		940		940
Southwest Community Services	699	699	964		964		964
<b>Total HEALTH &amp; WELFARE *</b>	<b>6,639</b>	<b>6,639</b>	<b>7,846</b>	<b>500</b>	<b>7,346</b>	<b>0</b>	<b>7,846</b>

**AMBULANCE**

Ambulance - Diluzio	11,000	9,000	9,000		9,000		9,000
Ambulance - City of Keene		1,407	2,000		2,000		2,000
<b>Total AMBULANCE *</b>	<b>11,000</b>	<b>10,407</b>	<b>11,000</b>		<b>11,000</b>		<b>11,000</b>

**DIRECT ASSISTANCE (welfare) \***

	4,000	338	2,000		2,000		2,000
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**CULTURE & RECREATION**

**PARKS & RECREATION**

Dues							
Equipment New		5,500					
Equipment Rental		50					
Equipment Repair	100	0	100		100		100
Gas	250	40	250		250		250
Mowing and Maintenance	700	263	700		700		700
Programs	0	0					0

Budget Detail Jan. 1, 2022 - Dec. 31, 2022

2021

2022

	Appropriation	Expenditures	Department Request	Selectmen NOT Recommended	Selectmen	Budget Committee NOT Recommended	Budget Committee
Summer, Personnel	8,750	0	8,750		8,750		8,750
Supplies	200	0	200		200		200
<b>Total PARKS &amp; RECREATION *</b>	10,000	5,853	10,000	0	10,000	0	10,000
Other Culture & Recreation							
Before & After Program							
Before & After School Personnel	18,000	5,074	18,000		18,000		18,000
<b>Total Other Culture (BASP) *</b>	18,000	5,074	18,000		18,000		18,000
<b>LIBRARY</b>							
Book Donation	1,480	1,480	1,481		1,481		1,481
Mileage	350	292	350		350		350
Salary, Administrative	12,589	12,589	13,600		13,600		13,600
Salary, Personnel	2,300	2,300	2,300		2,300		2,300
<b>Total LIBRARY *</b>	16,719	16,661	17,731		17,731		17,731
<b>PATRIOTIC PURPOSES *</b>	550	82	550		550		550
<b>CONSERVATION</b>	650						
Conferences (Membership/Conf)		35	285		285		285
Dues & Subscriptions		250					0
Speaker/Presentation Fees			150		150		150
Misc expenses			195		195		195
Donation		150	150		150		150
<b>Total CONSERVATION *</b>	650	435	780		780		780
<b>DEBT SERVICE</b>							
Interest,TAN	1,000	0	1,000		1,000		1,000
<b>Total DEBT SERVICE *</b>	1,000	0	1,000	0	1,000	0	1,000
<b>Operating Budget Presented at 2021 Town Meeting</b>	616,884	499,276	623,289	26,228	597,061	12,028	611,261
<b>Total Operating Budget Approved at 2021 Town Meeting *</b>	586,384	499,276	623,289	800	597,061	0	611,261